

### 3930 Department of Pesticide Regulation

The Department of Pesticide Regulation protects public health and the environment by regulating all aspects of the sale and use of pesticides and by promoting reduced-risk pest management strategies. The Department ensures compliance with pesticide laws and regulations through its oversight of County Agricultural Commissioners, who enforce pesticide laws at the local level.

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 Pesticide Programs	-	-	264.0	\$-	\$-	\$62,115
12 Registration and Health Evaluation	126.8	130.0	-	16,229	18,446	-
17 Pest Management, Environmental Monitoring, Enforcement, and Licensing	130.3	131.7	-	38,409	42,262	-
20.01 Administration	70.6	84.9	84.9	7,934	8,822	8,941
20.02 Distributed Administration	-	-	-	-7,934	-8,822	-8,941
98 State-Mandated Local Programs	-	-	-	1	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>327.7</b>	<b>346.6</b>	<b>348.9</b>	<b>\$54,639</b>	<b>\$60,708</b>	<b>\$62,115</b>

<b>FUNDING</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
0001 General Fund	\$1	\$-	\$-
0106 Department of Pesticide Regulation Fund	51,599	57,274	58,666
0140 California Environmental License Plate Fund	454	455	457
0224 Food Safety Account, Department of Pesticide Regulation Fund	284	306	311
0890 Federal Trust Fund	2,112	2,194	2,202
0995 Reimbursements	189	479	479
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$54,639</b>	<b>\$60,708</b>	<b>\$62,115</b>

#### LEGAL CITATIONS AND AUTHORITY

##### PROGRAM AUTHORITY

10-Pesticide Programs:

Food and Agricultural Code, Divisions 2, 6 and 7.

12-Registration and Health Evaluation:

Food and Agricultural Code, Divisions 2, 6 and 7.

17-Pest Management, Environmental Monitoring, Enforcement, and Licensing:

Food and Agricultural Code, Divisions 2, 6 and 7.

#### MAJOR PROGRAM CHANGES

- Program Reorganization - The Budget includes a program reorganization that will consolidate the Department's Registration and Health Evaluation Program with its Pest Management, Environmental Monitoring, Enforcement and Licensing Program. Consolidation of these programs into a single program will enhance the Department's service delivery capabilities, optimize staffing and reduce administrative complexities.
- Mill Assessment Compliance Enforcement - The Budget includes \$425,000 Department of Pesticide Regulation Fund and 3.8 auditor positions to enhance enforcement of mill assessment collections and ensure regulated parties obtain pesticide licenses.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Other Baseline Adjustments	\$-	\$-	-	\$-	\$623	-

\* Dollars in thousands, except in Salary Range.

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	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement/Employee Compensation	-	-186	-	-	-186	-
• Mill Assessment Adjustment	-	-1,003	-	-	-357	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>-\$1,189</b>	<b>-</b>	<b>\$-</b>	<b>\$80</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Pesticide Enforcement - Mill Assessment Compliance Auditors	\$-	\$-	-	\$-	\$425	3.8
• Department Restructure Proposal - Budget and Organization	-	-	-	-	-	-
• Centralize Administration - Cal-EPA Boards, Departments, and Offices	-	-	-1.6	-	-287	-3.1
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-1.6</b>	<b>\$-</b>	<b>\$138</b>	<b>0.7</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>-\$1,189</b>	<b>-1.6</b>	<b>\$-</b>	<b>\$218</b>	<b>0.7</b>

**PROGRAM DESCRIPTIONS (Program Objectives Statement)****10 PESTICIDE PROGRAMS**

This program protects California residents from the potential health risks of pesticides. Specific activities are to:

- Evaluate and register pesticides before sale or use in California.
- Assess and mitigate potential pesticide hazards in homes and workplaces.
- Identify and reduce adverse pesticide impacts in the environment.
- Test and license pest control businesses and applicators.
- Ensure pesticide products are registered and the mill assessment has been paid on sales.
- Oversee local enforcement of pesticide laws and regulations by County Agricultural Commissioners.
- Collect and evaluate data on pesticide use.
- Advance the use of reduced-risk pest management strategies, particularly in schools.
- Monitor pesticide residues in fresh produce, air, ground and surface water, and occupational settings.

The consolidated Program 10 structure is proposed to be implemented, beginning in the 2006-07 fiscal year, to enhance the Department's service delivery capabilities, optimize staffing and reduce administrative complexities.

**12 REGISTRATION AND HEALTH EVALUATION**

This program evaluates and registers all pesticides before sale or use in California, assesses the safety and effectiveness of pesticide active ingredients and products, identifies and develops measures to reduce potential health risks from pesticide use, and provides a safer environment for workers and others who handle or are exposed to pesticides. This program is proposed for consolidation within Program 10 - Pesticide Programs, beginning in the 2006-07 fiscal year, to enhance the Department's service delivery capabilities.

**17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING**

This program monitors pesticide product compliance, tests produce for pesticide residues, identifies environmental contamination resulting from pesticide use, provides strategies to mitigate adverse environmental impacts, and oversees enforcement of pesticide laws and regulations by County Agricultural Commissions. This program is proposed for consolidation within Program 10 - Pesticide Programs, beginning in the 2006-07 fiscal year, to enhance the Department's service delivery capabilities.

**20 EXECUTIVE AND ADMINISTRATIVE SERVICES**

This program includes the Department's program and policy direction, budgeting, accounting, human resources, information technology, legislation, and external affairs personnel.

**DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

		2004-05*	2005-06*	2006-07*
<b>PROGRAM REQUIREMENTS</b>				
<b>10 PESTICIDE PROGRAMS</b>				
<b>State Operations:</b>				
0106	Department of Pesticide Regulation Fund	\$-	\$-	\$42,402

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation - Continued**

	2004-05*	2005-06*	2006-07*
0140 California Environmental License Plate Fund	-	-	457
0224 Food Safety Account, Department of Pesticide Regulation Fund	-	-	311
0890 Federal Trust Fund	-	-	2,202
0995 Reimbursements	-	-	479
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$45,851</b>
<b>Local Assistance:</b>			
0106 Department of Pesticide Regulation Fund	\$-	\$-	\$16,264
<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$16,264</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Pesticide Registration</b>	<b>\$-</b>	<b>\$-</b>	<b>\$12,070</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	-	11,944
0224 Food Safety Account, Department of Pesticide Regulation Fund	-	-	126
<b>10.20 Risk Assessment</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,137</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	-	2,801
0140 California Environmental License Plate Fund	-	-	336
<b>10.30 Licensing and Certification</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,000</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation	-	-	1,800
0890 Federal Trust Fund	-	-	200
<b>10.40 Pesticide Use Reporting</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,542</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	-	1,307
0224 Food Safety Account, Department of Pesticide Regulation Fund	-	-	185
0890 Federal Trust Fund	-	-	50
<b>10.50 Monitoring and Surveillance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,959</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	-	6,064
0140 California Environmental License Plate Fund	-	-	45
0890 Federal Trust Fund	-	-	575
0995 Reimbursements	-	-	275
<b>10.60 Mitigation of Human Health Risk</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,699</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	-	2,678
0890 Federal Trust Fund	-	-	21
<b>10.65 Mitigation of Environmental Hazard</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,184</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	-	4,982
0140 California Environmental License Plate Fund	-	-	76
0890 Federal Trust Fund	-	-	126
<b>10.70 Pest Management</b>	<b>\$-</b>	<b>\$-</b>	<b>\$988</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	-	931
0890 Federal Trust Fund	-	-	57
<b>10.80 Enforcement</b>	<b>\$-</b>	<b>\$-</b>	<b>\$24,224</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	-	6,781
0890 Federal Trust Fund	-	-	975

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation - Continued**

		2004-05*	2005-06*	2006-07*
0995	Reimbursements	-	-	204
	<b>Local Assistance:</b>			
0106	Department of Pesticide Regulation Fund	-	-	16,264
<b>10.90</b>	<b>Mill Assessment</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,312</b>
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	-	-	3,114
0890	Federal Trust Fund	-	-	198
	<b>PROGRAM REQUIREMENTS</b>			
<b>12</b>	<b>REGISTRATION AND HEALTH EVALUATION</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$15,663	\$17,873	\$-
0140	California Environmental License Plate Fund	334	335	-
0224	Food Safety Account, Department of Pesticide Regulation Fund	116	124	-
0890	Federal Trust Fund	116	114	-
	<b>Totals, State Operations</b>	<b>\$16,229</b>	<b>\$18,446</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>17</b>	<b>PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$21,694	\$23,783	\$-
0140	California Environmental License Plate Fund	120	120	-
0224	Food Safety Account, Department of Pesticide Regulation Fund	168	182	-
0890	Federal Trust Fund	1,996	2,080	-
0995	Reimbursements	189	479	-
	<b>Totals, State Operations</b>	<b>\$24,167</b>	<b>\$26,644</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0106	Department of Pesticide Regulation Fund	\$14,242	\$15,618	\$-
	<b>Totals, Local Assistance</b>	<b>\$14,242</b>	<b>\$15,618</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>98</b>	<b>STATE-MANDATED LOCAL PROGRAMS</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$1	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
	<b>ELEMENT REQUIREMENTS</b>			
	Ch. 1200/89--Pesticide Use Reports	1	-	-
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	40,396	45,090	45,851
	Local Assistance	14,243	15,618	16,264
	<b>Totals, Expenditures</b>	<b>\$54,639</b>	<b>\$60,708</b>	<b>\$62,115</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	327.7	351.6	351.6	\$19,442	\$20,591	\$20,790
Total Adjustments	-	-1.7	0.7	-	-68	93
Estimated Salary Savings	-	-3.3	-3.4	-	-203	-213
<b>Net Totals, Salaries and Wages</b>	<b>327.7</b>	<b>346.6</b>	<b>348.9</b>	<b>\$19,442</b>	<b>\$20,320</b>	<b>\$20,670</b>
Staff Benefits	-	-	-	7,238	7,314	7,441

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation - Continued**

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
<b>Totals, Personal Services</b>	<b>327.7</b>	<b>346.6</b>	<b>348.9</b>	<b>\$26,680</b>	<b>\$27,634</b>	<b>\$28,111</b>
OPERATING EXPENSES AND EQUIPMENT				\$13,569	\$17,456	\$17,740
SPECIAL ITEMS OF EXPENSE				\$147	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$40,396</b>	<b>\$45,090</b>	<b>\$45,851</b>

2 Local Assistance	Expenditures		
	2004-05*	2005-06*	2006-07*
Grants and Subventions	\$14,243	\$15,618	\$16,264
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$14,243</b>	<b>\$15,618</b>	<b>\$16,264</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,083	\$41,842	\$42,402
Allocation for employee compensation	941	-	-
Adjustment per Section 3.60	557	-186	-
Adjustment per Section 4.35	-14	-	-
Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates)	150	-	-
003 Budget Act appropriation (transfer to Food Safety Account, Department of Pesticide Regulation Fund)	(176)	(320)	(293)
Food and Agricultural Code Section 11481	147	-	-
<b>Totals Available</b>	<b>\$40,864</b>	<b>\$41,656</b>	<b>\$42,402</b>
Unexpended balance, estimated savings	-3,507	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37,357</b>	<b>\$41,656</b>	<b>\$42,402</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$454	\$455	\$457
<b>TOTALS, EXPENDITURES</b>	<b>\$454</b>	<b>\$455</b>	<b>\$457</b>
<b>0224 Food Safety Account, Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$306	\$306	\$311
<b>Totals Available</b>	<b>\$306</b>	<b>\$306</b>	<b>\$311</b>
Unexpended balance, estimated savings	-22	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$284</b>	<b>\$306</b>	<b>\$311</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,167	\$2,194	\$2,202
Budget Adjustment	-55	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,112</b>	<b>\$2,194</b>	<b>\$2,202</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$189	\$479	\$479
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$40,396</b>	<b>\$45,090</b>	<b>\$45,851</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
<b>0001 General Fund</b>			

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
APPROPRIATIONS			
295 Budget Act appropriation (State Mandates)	<u>\$1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	<u>\$14,242</u>	<u>\$15,618</u>	<u>\$16,264</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,242</b>	<b>\$15,618</b>	<b>\$16,264</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$14,243</b>	<b>\$15,618</b>	<b>\$16,264</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$54,639</b>	<b>\$60,708</b>	<b>\$62,115</b>

**FUND CONDITION STATEMENTS**

	<b>2004-05*</b>	<b>2005-06*</b>	<b>2006-07*</b>
<b>0106 Department of Pesticide Regulation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$5,846	\$8,488	\$5,923
Prior year adjustments	<u>648</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,494	\$8,488	\$5,923
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	41,610	43,156	44,940
125600 Other Regulatory Fees	64	64	64
125700 Other Regulatory Licenses and Permits	9,520	9,520	9,520
125800 Renewal Fees	1,603	1,603	1,603
125900 Delinquent Fees	212	279	279
141200 Sales of Documents	11	10	10
142500 Miscellaneous Services to the Public	2	4	4
150300 Income From Surplus Money Investments	412	436	431
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
161400 Miscellaneous Revenue	8	10	10
164400 Civil & Criminal Violation Assessment	1,308	1,415	1,415
Transfers and Other Adjustments:			
FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004	5	-	-
TO0224 To Food Safety Account, Department of Pesticide Regulation Fund per Item 3930-003-0106, Budget Acts of 2004, 2005 and 2006	-176	-320	-293
Total Revenues, Transfers, and Other Adjustments	<u>\$54,582</u>	<u>\$56,177</u>	<u>\$57,983</u>
Total Resources	\$61,076	\$64,665	\$63,906
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	179	428	726
0840 State Controller (State Operations)	6	19	32
3930 Department of Pesticide Regulation			
State Operations	37,357	41,656	42,402
Local Assistance	14,242	15,618	16,264
3980 Office of Environmental Health Hazard Assessment (State Operations)	804	864	896
8885 Commission on State Mandates (Local Assistance)	<u>-</u>	<u>157</u>	<u>162</u>
Total Expenditures and Expenditure Adjustments	<u>\$52,588</u>	<u>\$58,742</u>	<u>\$60,482</u>
FUND BALANCE	\$8,488	\$5,923	\$3,424
Reserve for economic uncertainties	8,488	5,923	3,424
<b>0224 Food Safety Account, Department of Pesticide Regulation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$119	\$14	\$31

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation - Continued**

	2004-05*	2005-06*	2006-07*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	3	3	3
Transfers and Other Adjustments:			
FO0106 From Department of Pesticide Regulation Fund per Item 3930-003-0106, Budget Acts of 2004, 2005 and 2006	176	320	293
Total Revenues, Transfers, and Other Adjustments	<u>\$179</u>	<u>\$323</u>	<u>\$296</u>
Total Resources	\$298	\$337	\$327
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3930 Department of Pesticide Regulation (State Operations)	<u>284</u>	<u>306</u>	<u>311</u>
Total Expenditures and Expenditure Adjustments	<u>\$284</u>	<u>\$306</u>	<u>\$311</u>
FUND BALANCE	\$14	\$31	\$16
Reserve for economic uncertainties	14	31	16

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Totals, Authorized Positions	327.7	351.6	351.6	\$19,442	\$20,591	\$20,790
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reductions in Authorized Positions						
Temporary Help	-	-	-1.0	-	-	-28
Transfer to the Secretary for Environmental Protection:						
Staff Services Manager I	-	-0.5	-1.0	4,746-5,726	-34	-69
Office Assistant-Typing	-	-0.5	-1.0	2,261-2,749	-16	-32
Stock Clerk	-	-0.5	-1.0	2,172-2,641	-16	-33
Temporary Help	-	-0.2	-0.3	-	-2	-3
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-1.7</b>	<b>-4.3</b>	<b>\$-</b>	<b>-\$68</b>	<b>-\$165</b>
<b>Proposed New Positions:</b>						
General Auditor III	-	-	4.0	4,316-5,247	-	230
Office Technician-Typing	-	-	1.0	2,510-3,050	-	28
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$258</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-1.7</b>	<b>0.7</b>	<b>\$-</b>	<b>-\$68</b>	<b>\$93</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>327.7</b>	<b>349.9</b>	<b>352.3</b>	<b>\$19,442</b>	<b>\$20,523</b>	<b>\$20,883</b>

\* Dollars in thousands, except in Salary Range.